

## **Program A: Administration**

Program Authorization: Const. Art. IX, Sec. 7

### **Program Description**

The mission of the Administration Program is to provide executive leadership and legal services to the department so that all programs have the necessary resources to accomplish their goals and objectives. The goals of this program are:

1. To ensure that the missions, goals and objectives of the programs within the department are consistent with legislative intent and legal authority.
2. To provide policy-making and decision-making functions which enable programs to accomplish the department's mission of conservation.
3. To provide executive direction for the Enforcement and Information and Education Programs.
4. To provide advice, counsel, and legal opinion to the Wildlife Commission, the secretary and his assistants, and to other units of the department.
5. To ensure improved stakeholder satisfaction with the services provided by the department.
6. To ensure efficient and effective use of the assets and resources by the programs within the department.

This program consists of one activity, Administration.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$457,569	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	519,941	573,309	579,309	607,564	533,012	(46,297)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$977,510</b>	<b>\$573,309</b>	<b>\$579,309</b>	<b>\$607,564</b>	<b>\$533,012</b>	<b>(46,297)</b>
EXPENDITURES & REQUEST:						
Salaries	\$396,599	\$472,759	\$472,759	\$480,565	\$402,577	(\$70,182)
Other Compensation	6,888	4,948	4,948	4,948	4,948	0
Related Benefits	65,339	68,858	68,858	69,985	73,871	5,013
Total Operating Expenses	28,781	18,744	18,744	19,194	18,744	0
Professional Services	19,070	0	6,000	0	0	(6,000)
Total Other Charges	457,569	0	0	0	0	0
Total Acq. & Major Repairs	3,264	8,000	8,000	32,872	32,872	24,872
TOTAL EXPENDITURES AND REQUEST	<b>\$977,510</b>	<b>\$573,309</b>	<b>\$579,309</b>	<b>\$607,564</b>	<b>\$533,012</b>	<b>(46,297)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	7	7	7	7	4	(3)
Unclassified	2	2	2	2	3	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>(2)</b>

## SOURCE OF FUNDING

This program is funded with Statutory Dedications from the Conservation Fund which was created by Act 127 of 1912. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Conservation Fund	\$519,941	\$573,309	\$579,309	\$607,564	\$533,012	(\$46,297)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$573,309	9	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$6,000	0	Carry forward BA-7 for a profesional services contract, with Dr. James A. Richardson for analysis and recommendations regarding seismic fees, which could not be completed before June 30, 2001
\$0	\$579,309	9	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$0	\$4,962	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$3,971	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$32,872	0	Acquisitions & Major Repairs
\$0	(\$8,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6,000)	0	Non-Recurring Carry Forwards
\$0	\$28,705	0	Salary Base Adjustment
\$0	\$16,033	0	Group Insurance Adjustment
\$0	(\$118,840)	(2)	Gubernatorial Position Reduction
\$0	\$533,012	7	<b>TOTAL RECOMMENDED</b>
\$0	\$0	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$533,012	7	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
\$0	\$533,012	7	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2002-2003

## **ACQUISITIONS AND MAJOR REPAIRS**

\$32,872 Replacement equipment as follows: computer desks, FAX machines, office furniture, file cabinets, computers, printers, law books , etc.

**\$32,872 TOTAL ACQUISITIONS AND MAJOR REPAIRS**